

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

HOLMES  
 COUNTY

9/30/2019  
 EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$425,253	\$465,634	\$305,127	\$467,260	\$1,626	0.35%	\$467,728	\$2,094	0.45%
OPERATING EXPENSES (Sch. II)	\$99,980	\$81,915	\$34,469	\$83,915	\$2,000	2.44%	\$83,915	\$2,000	2.44%
OPERATING CAPITAL OUTLAY (Sch. III)	\$8,152	\$0	\$9,600	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$533,385	\$547,549	\$349,196	\$551,175	\$3,626	0.66%	\$551,643	\$4,094	0.75%
NUMBER OF POSITIONS		7		7	0	0.00%	7	0	0.00%
					COL (5) - (3)	COL (6) / (3)			